Canadian Environmental Assessment Agency

2012–13

Report on Plans and Priorities

The Honourable Peter Kent
Minister of the Environment and
Minister responsible for the
Canadian Environmental Assessment Agency

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MINISTER'S MESSAGE

As Minister responsible for the Canadian Environmental Assessment Agency, I am pleased to present the *2012–13 Report on Plans and Priorities* for the Agency.

The Canadian Environmental Assessment Agency plays a key role in ensuring responsible resource development while effectively protecting the environment. It does this by providing timely, accurate and comprehensive information on the environmental effects of projects and how those effects can be mitigated to reduce the overall footprint of projects under federal jurisdiction. It also provides analysis and advice on how federal environmental assessment can contribute to responsible resource development, a key to long-term jobs and growth in Canada.

The Government of Canada recognizes its responsibility to ensure that Canada's abundant natural resources are developed in an environmentally sustainable manner for the benefit of all Canadians. It plans new legislation in 2012 to improve and streamline the review process for major economic projects. The new *Canadian Environmental Assessment Act* will provide fixed timelines that will increase certainty and predictability for business. The new Act will also strengthen environmental protection and focus on high-risk projects. It will be the foundation enabling consideration of the environmental effects of proposed projects, before decisions are made.

I invite parliamentarians and Canadians to read the *2012–13 Report on Plans and Priorities* to learn more about the Canadian Environmental Assessment Agency's priorities and its role in supporting informed decisions.

The Honourable Peter Kent, P.C., M.P.

Minister of the Environment and Minister responsible for the Canadian Environmental Assessment Agency

SECTION I: AGENCY OVERVIEW

RAISON D'ÊTRE

Environmental assessment contributes to informed decision making in support of sustainable development.

The Canadian Environmental Assessment Agency delivers high-quality environmental assessments and serves as the centre of expertise on environmental assessment within the federal government.

RESPONSIBILITIES

Environmental assessment (EA) ensures that federal government authorities identify and consider the potential environmental effects of policies, plans, programs, and projects before final decisions are made. It supports decisions that protect the environment, while fostering strong economic growth and a high quality of life for Canadians.

The *Canadian Environmental Assessment Act* (the Act) establishes the requirements for the EA of projects, and the *Cabinet Directive on the Environmental Assessment of Policy, Plan and Program Proposals* sets out the environmental assessment requirements for those types of decisions. The Canadian Environmental Assessment Agency (the Agency) plays key roles in delivering and supporting assessments under the Act and providing guidance to assessments under the Cabinet Directive.

The Agency plays a key role in carrying out environmental assessments of major projects under the current Act. This role is proposed to continue under the new Act. Currently, the Agency conducts most comprehensive studies on behalf of the Government of Canada. The Agency advises and assists the Minister of the Environment in establishing review panels and supports panels in their work. The Agency also integrates the Government of Canada's Aboriginal consultation activities into the environmental assessment process to the greatest extent possible, for review panels and EAs for which it is responsible.

As the centre of expertise on EA within the federal government, the Agency provides advice and guidance across government to assist federal authorities in carrying out their environmental assessment responsibilities. The Agency works with federal authorities on the application of the *Cabinet Directive on Implementing the Canadian Environmental Assessment Act* and the *Cabinet Directive on Improving the Performance of the Regulatory System for Major Resource Projects*.

The Agency also leads the coordination of federal environmental assessment requirements with those of the provinces and territories. The Agency administers a participant funding program that supports individuals, non-profit organizations, and Aboriginal groups interested in participating in federal environmental assessment.

The Agency also has responsibilities for reviewing projects under the environmental and social protection regimes set out in sections 22 and 23 of the 1975 *James Bay and Northern Quebec Agreement*. The President of the Agency is designated by order-in-council as the federal administrator of these processes.

With the introduction of new legislation in 2012, the Agency will focus its efforts on implementing the changes brought forward by the Government. It will have a more significant role in delivering federal EA and associated Aboriginal consultations to support responsible resource development.

The *Cabinet Directive on the Environmental Assessment of Policy, Plan and Program Proposals* establishes a self-assessment process for conducting a strategic environmental assessment (SEA) of a policy, plan or program proposal. An SEA is required when the proposal is being submitted to a minister or Cabinet for approval and may result in important environmental effects. The Agency supports the Minister of the Environment in promoting the application of the Cabinet Directive and provides training and guidance for federal authorities.

The Agency was established in 1994 and is headed by a president who reports directly to the Minister of the Environment. The Agency has its headquarters in Ottawa and regional offices in Halifax, Québec City, Toronto, Winnipeg, Edmonton, and Vancouver.

STRATEGIC OUTCOME

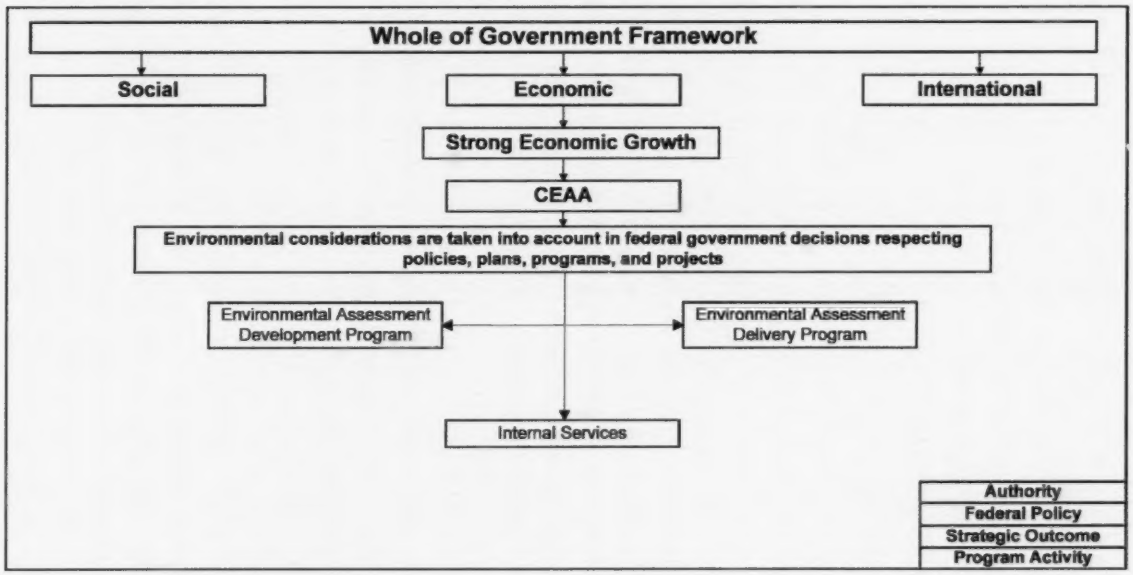
The Agency aims to achieve the following strategic outcome:

Environmental considerations are taken into account in federal government decisions respecting policies, plans, programs, and projects.

The Agency strives to achieve this outcome through delivering key components of federal EA and by providing advice and support to other federal organizations on the delivery of their federal environmental assessment responsibilities.

PROGRAM ACTIVITY ARCHITECTURE

The chart below illustrates the Agency's framework of program activities, which contribute to its strategic outcome.



ORGANIZATIONAL PRIORITIES

Priority	Type[1]	Strategic Outcome(s) and/or Program Activity(ies)
Deliver high-quality environmental assessments of major projects	Ongoing	Environmental Assessment Development Program Environmental Assessment Delivery Program

Description

Why is this a priority?

- High-quality EAs provide a thorough consideration of the environmental effects of a project and measures to mitigate identified adverse effects, are informed by the participation of the public and consultation with Aboriginal groups, are completed in a timely manner, and provide the information necessary to enable decision making.
- Consistent with its responsibilities under the Act for review panels and comprehensive studies, and for screenings of major resource projects as set out in the *Cabinet Directive on Improving the Performance of the Regulatory System for Major Resource Projects*, the Agency will focus its efforts on delivering high-quality EAs of major projects. This focus reflects the importance of these projects and their potential to significantly affect the environment.

Plans for meeting the priority

- In delivering this priority, the Agency will place emphasis on cooperating with provinces; integrating Aboriginal consultation activities into the process to the greatest extent possible; engaging the public in meaningful ways; continually applying lessons learned from the implementation of the *Establishing Timelines for Comprehensive Studies Regulations*; developing operational policies, procedures, and service standards to guide the delivery of high-quality EAs; providing training, guidance, and effective management to support Agency staff in delivering high-quality EAs; and building the Agency staff capacity to fulfill its full range of responsibilities.

[1] Type is defined as follows: **previously committed to**—committed to in the first or second fiscal year prior to the subject year of the report; **ongoing**—committed to at least three fiscal years prior to the subject year of the report; and **new**—newly committed to in the reporting year of the RPP or DPR.

Priority	Type	Strategic Outcome(s) and/or Program Activity(ies)
Build effective relationships with Aboriginal people	Ongoing	Environmental Assessment Development Program Environmental Assessment Delivery Program

Description

Why is this a priority?

- The Agency integrates consideration of impacts to established or potential Aboriginal and treaty rights, as well as current use of lands and resources by Aboriginal persons, into the environmental assessment process. It also participates in the negotiation and implementation of the environmental assessment components of land claim agreements and self-government arrangements. Building relationships with Aboriginal people that encourage and facilitate their active participation in these activities is essential for the successful delivery of the Agency's priorities, including high-quality EAs.

Plans for meeting the priority

- To build effective relationships with Aboriginal people, the Agency will focus on actively engaging in discussions with Aboriginal groups potentially affected by the projects for which it is conducting an environmental assessment; pursuing outreach activities to provide information on the conduct of federal EAs and associated consultation activities to encourage Aboriginal groups to participate; effectively and efficiently making funds available through its participant funding program to assist Aboriginal groups participating in the environmental assessment process and associated Aboriginal consultation activities; integrating information on Aboriginal use of lands and resources, and on established or potential Aboriginal and treaty rights, into EAs; and providing training, guidance, and management support to staff undertaking Aboriginal consultation.

Priority	Type	Strategic Outcome(s) and/or Program Activity(ies)
Play a lead role in shaping the future of federal environmental assessment	Ongoing	Environmental Assessment Development Program Environmental Assessment Delivery Program

Description

Why is this a priority?

- The Agency recognizes that to remain effective and support sound decisions, the environmental assessment system must be responsive to Canada's evolving economic, technological, social and physical environment. To this end, the Agency continually strives to identify how federal EA can better inform and support decision making.

Plans for meeting the priority

- In 2012, the Government committed to introducing new legislation to modernize the regulatory system. The Agency will focus its efforts on the planning and delivery of changes to the EA process resulting from that legislation.
- The Agency will work with its federal partners, provinces and territories, Aboriginal groups, stakeholders, and other countries to understand emerging issues and trends in EA; define policy direction; develop cooperative environmental assessment arrangements; provide guidance on federal EA; develop guidance to strengthen SEA; and pursue legislative, regulatory and policy improvements.
- The House of Commons Standing Committee on Environment and Sustainable Development has completed a review of the Act and has presented its recommendations to Parliament. The Agency will support the Minister of the Environment in reviewing and responding to the Committee's report.

RISK ANALYSIS

Agency Operating Environment and Challenges

Protecting the environment, while supporting strong economic growth and improving the quality of life of Canadians, is an important challenge. Environmental assessment assists in addressing this challenge by ensuring that environmental effects are considered before decisions are made to allow policies, plans, programs, or projects to proceed.

Under the *Canadian Environmental Assessment Act*, responsible authorities (federal departments, agencies, and parent Crown corporations) must undertake an EA before providing financial assistance for a project, making decisions as a land manager, issuing authorizations to enable a project to go forward, or serving as proponent of a project.

Projects subject to an EA under the Act, as well as policies, plans, and programs subject to an SEA under the *Cabinet Directive on the Environmental Assessment of Policy, Plan and Program Proposals*, often raise important issues associated with socio-economic development, environmental protection, Aboriginal and treaty rights, and federal–provincial/territorial cooperation. Environmental assessment must continually adapt to factors, such as changing economic and environmental conditions, new technologies, interpretations of statutory and common law, and evolving public expectations.

The following sections provide an overview of the Agency's operating environment and associated considerations and challenges.

Shared Responsibility for Environmental Management

Under the Canadian Constitution, environmental management is an area of shared responsibility between the federal and provincial/territorial governments. When the federal government and the government of a province or territory both require EAs, the Agency works with the other jurisdiction to design and deliver a single, effective and efficient environmental assessment process. Bilateral agreements and project-specific arrangements define the roles and responsibilities in implementing the process in a manner that satisfies the requirements of both parties.

Supporting the Canadian Economy

An effective, timely and predictable regulatory system, which includes high-quality EAs, is a key contributor to a strong Canadian economy. The Agency continues to be an active partner in improving the performance of the regulatory system. It continues to implement innovative ways to ensure that environmental considerations are taken into account in federal decision making and that federal EAs provide clear benefits to Canadians. In 2012, the Government committed to introducing new legislation to modernize the regulatory system. The Agency will focus its efforts on the planning and implementation of changes to the EA process resulting from that legislation.

Amendments to the Canadian Environmental Assessment Act and Associated Regulations

The Government is committed to introducing new legislation to make the review process for major projects more predictable and timely, to reduce duplication and overlap and to strengthen environmental protection. Planning for these changes at the Agency is currently underway.

The proposed legislative changes follow a legislative review by parliamentary committee of the provisions and operation of the current Act. The House of Commons Standing Committee on Environment and Sustainable Development completed its review in 2012.

Through amendments to the *Canadian Environmental Assessment Act* that came into force July 12, 2010, the Agency became responsible for the conduct of most comprehensive study EAs. This was an important shift from its previous coordinating function. The Agency must also comply with the *Establishing Timelines for Comprehensive Studies Regulations*, effective June 23, 2011.

Meaningful Participation of the Public

Projects subject to an EA and their effects on the environment are complex, often giving rise to competing views on whether and how a project should proceed. Providing meaningful opportunities for Canadians to participate is central to the delivery of high-quality EAs. The public's views are incorporated into EAs and considered in making decisions.

Aboriginal Consultation

The federal Crown has a duty to consult and, where appropriate, accommodate Aboriginal groups when it contemplates conduct that may adversely affect established or potential Aboriginal or treaty rights. As a result of the 2007 *Cabinet Directive on Improving the Performance of the Regulatory System for Major Resource Projects*, it was decided that for major resource projects the environmental assessment process would be relied upon, to the extent possible, to fulfill the legal duty to consult. The Agency integrates Aboriginal consultation into the EAs that it leads, consistent with the whole-of-government approach set out by the federal government in the above-mentioned Cabinet Directive. Aboriginal consultation presents opportunities to integrate traditional knowledge and diverse perspectives on the nature and exercise of Aboriginal or treaty rights into project assessment.

Regulatory Improvement Initiative for Major Resource Projects

In 2007, the Government implemented the *Cabinet Directive on Improving the Performance of the Regulatory System for Major Resource Projects*. The Cabinet Directive sets out the Government's expectations with respect to how the regulatory system for major projects, of which environmental assessment is central, is to perform. The Agency plays a key role in the delivery of the regulatory system for major projects. In addition, the Government has committed to continuing to improve the effectiveness and efficiency of the regulatory system in order to support an innovative and prosperous economy, protect the health and safety of Canadians, and protect the environment.

Litigation

Litigation regarding the interpretation of the Act and the Crown's duty to consult Aboriginal groups may result in a need to take the necessary time to adjust practices to conform to court decisions. For example, a 2010 ruling of the Supreme Court of Canada on the scope of the project to be considered in a federal EA led to significant adjustments to federal environmental assessment practices.

International Considerations

International dialogue provides opportunities for Canada to share its environmental assessment experience and expertise and learn from the environmental assessment practices of international organizations and other countries. Benefits include being able to incorporate best practices from elsewhere and to be aware of the effects of other environmental assessment regimes on Canada's competitiveness. In addition, the Agency will continue to develop relationships and maintain dialogue with other jurisdictions with comparable environmental assessment regimes. To this end, the Agency continues to engage in informal meetings with the United States Environmental Protection Agency and has begun an ongoing dialogue with its counterparts in the Australian government.

Delivering Responsibilities Efficiently and Effectively

The Agency received funding in 2007 for two key initiatives: to improve Canada's regulatory framework for major resource projects and to integrate Aboriginal consultation into EAs. The Agency has made considerable progress in establishing procedures and guidance to deliver timely and effective comprehensive study EAs and coordinate Aboriginal consultation associated with the EAs it manages. The Agency will focus in the coming years on implementing and drawing on lessons learned from these approaches.

PLANNING SUMMARY

The financial resources table below provides a summary of the total planned spending for the Agency for the next three fiscal years.

Financial Resources ($ thousands)

2012–13	2013–14	2014–15
29,625	29,656	29,511

The human resources table below provides a summary of the total planned human resources for the Agency for the next three fiscal years.

Human Resources (Full-Time Equivalents—FTEs)

2012–13	2013–14	2014–15
241	241	240

Strategic Outcome: **Environmental considerations are taken into account in federal government decisions respecting policies, plans, programs, and projects.**	
Performance Indicators	**Targets**
▪ Percentage of policy, plan and program proposals for consideration by Cabinet that include strategic environmental considerations. ▪ Percentage of EAs where the Agency is the environmental assessment manager or performs the duties of the responsible authority for which an environmental assessment work plan is developed and implemented by the Agency that will lead to the delivery of a high-quality EA.	▪ Ninety percent of the Memoranda to Cabinet that require an SEA include strategic environmental considerations. ▪ An environmental assessment work plan that will lead to the delivery of a high-quality EA is developed and implemented for 100% of project-specific EAs where the Agency is the environmental assessment manager or performs the duties of the responsible authority.

Planning Summary Table ($ thousands)

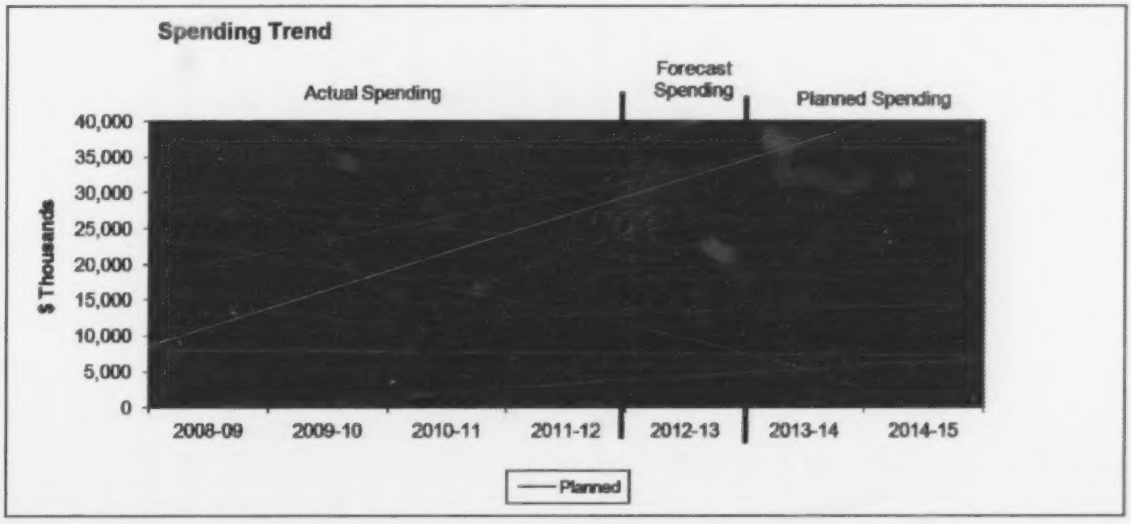
Program Activity	Forecast Spending	Planned Spending			Alignment to Government of Canada Outcomes
	2011–12	2012–13	2013–14	2014–15	
Environmental Assessment Development Program	4,222	4,313	4,322	4,184	**Strong Economic Growth**
Environmental Assessment Delivery Program	18,348	17,737	17,758	17,758	**Strong Economic Growth**
Total Planned Spending		22,050	22,080	21,942	

Planning Summary Table ($ thousands)

Program Activity	Forecast Spending 2011–12	Planned Spending		
		2012–13	2013–14	2014–15
Internal Services	7,563	7,575	7,576	7,569
Total Planned Spending		7,575	7,576	7,569

EXPENDITURE PROFILE

Departmental Spending Trend



For the 2012–13 fiscal year, the Agency plans to spend its $30 million authority to achieve the expected results of its program activities and contribute to its strategic outcome.

For the 2008–09 to 2011–12 periods, total spending includes all parliamentary appropriation and revenue sources. It also includes carry forward adjustments. For the 2012–13 to 2013–14 periods, the total spending corresponds to planned spending and revenues. Supplementary funding and carry-forward adjustments are unknown at this point and, therefore, are not reflected in the expenditure profile.

As a result of the Budget 2007 initiative to improve Canada's regulatory framework for major resource projects, the Agency has increased its spending trend up to 2011–12. The Agency also received funding to integrate Aboriginal consultation into the EAs it manages. Both funding initiatives are scheduled to sunset by 2011–12. For 2012–13 and beyond, the Agency is reflecting its expenditure profile based on planned appropriations for Aboriginal consultations for environmental assessment processes and for improved performance of the regulatory system for major resource projects.

Estimates by Vote

For information on our organizational appropriations, please see the **2012–13 Main Estimates publication**.

SECTION II: ANALYSIS OF PROGRAM ACTIVITIES BY STRATEGIC OUTCOME

STRATEGIC OUTCOME

Environmental considerations are taken into account in federal government decisions respecting policies, plans, programs, and projects.

PROGRAM ACTIVITY: ENVIRONMENTAL ASSESSMENT DEVELOPMENT

Program Activity Description

This program develops and maintains an effective, efficient and integrated environmental assessment process at the federal level, fully considering the interactions with other environmental assessment (EA), consultative and regulatory decision-making processes in Canada, and mindful of the transboundary context. A sound environmental assessment process is vital to achieving the strategic outcome. Ensuring that environmental considerations are integrated into federal government decision making through sound environmental assessment practices supports a high quality of life for Canadians, environmental sustainability, and economic competitiveness.

Financial Resources ($ thousands)

2012–13	2013–14	2014–15
4,313	4,322	4,184

Human Resources (Full-Time Equivalent—FTE)

2012–13	2013–14	2014–15
52	52	52

The following table provides the high-level expected results of this program activity and the associated performance indicators and targets. There is one key expected result associated with project-related EA under the *Canadian Environmental Assessment Act* (the Act), and one key expected result associated with strategic environmental assessment (SEA) under the *Cabinet Directive on the Environmental Assessment of Policy, Plan and Program Proposals*.

Program Activity Expected Results	Performance Indicators	Targets
Key issues are addressed, contributing to an improved federal environmental assessment framework consistent with the purposes of the Act.	▪ Percentage of key issues being addressed through the development of new or amended policies, procedures, regulations or legislative proposals.	▪ Over five years, 100% of key issues are being addressed as a result of new or amended policies, procedures, regulations or legislative proposals.
Federal departments have access to the training and information they need to implement the *Cabinet Directive on the Environmental Assessment of Policy, Plan and Program Proposals*.	▪ Percentage of course participants from federal departments indicating their satisfaction with training course content and materials.	▪ Eighty-five percent of course participants from federal departments are satisfied with training course content and materials.

Planning Highlights

In order to achieve the expected results for this program activity, the Agency plans to undertake the following activities:

- Support the introduction and passage of new legislation to modernize the regulatory system.
- Maintain the Agency's suite of operational policy instruments to support staff at the Agency and in other departments in delivering high-quality EAs of major projects.
- Consistently implement policies and procedures to support the Agency's role of integrating Aboriginal consultation into the EAs of major projects and ensure that lessons learned are documented and applied appropriately across the country.
- Work with provincial governments to optimize the federal-provincial cooperation framework, including developing new or updating existing bilateral arrangements on environmental assessment cooperation.
- Identify and evaluate the need for new regulatory proposals to address emerging issues. Develop and bring forward proposals as appropriate.
- Track and report on the Agency's delivery of comprehensive studies in accordance with the *Establishing Timelines for Comprehensive Studies Regulations*.
- Continue, in collaboration with federal departments and agencies, to strengthen SEA by improving accountability and transparency and enhancing guidance and training.
- Continue the development and implementation of map-based technologies using a geographic information system to assist Agency staff in managing EAs and delivering Aboriginal consultation obligations.
- Promote and conduct research on matters of EA and encourage the development of environmental assessment techniques and practices.
- Provide training and information in support of the Agency's role in delivering comprehensive studies and integrating Aboriginal consultation in the environmental assessment process.

PROGRAM ACTIVITY: ENVIRONMENTAL ASSESSMENT DELIVERY

Program Activity Description

This program comprises the Public Participation Program, the Training and Guidance Program, and the Environmental Assessment Management Program. These programs facilitate the involvement of Canadians, Aboriginal groups, project proponents, and stakeholders in environmental assessments undertaken in accordance with the *Canadian Environmental Assessment Act*. The outcome is the delivery of high-quality environmental assessments of major projects, including the thorough assessment of environmental effects and meaningful public participation and Aboriginal consultation.

Financial Resources ($ thousands)

2012–13	2013–14	2014–15
17,737	17,758	17,758

Human Resources (Full-Time Equivalent—FTE)

2012–13	2013–14	2014–15
133	133	132

Program Activity Expected Results	Performance Indicators	Targets
The Agency contributes to a reduction in time to complete the EA of major resource projects.	▪ Percentage of times the Agency meets the timeline for its activities, as established in the Major Projects Management Office Project Agreement.	▪ The Agency meets 100% of the timelines for its activities, as established in the Major Projects Management Office Project Agreement.
A single environmental assessment report* produces the necessary information to support federal and provincial environmental assessment decisions when both jurisdictions require EAs of a project. * "Single environmental assessment report" means a submission from the proponent addressing the environmental effects of a project.	▪ Percentage of times a single environmental assessment report produces the necessary information to support federal and provincial environmental assessment decisions.	▪ Eighty percent of cooperative EAs result in a single report that produces the necessary information to support federal and provincial environmental assessment decisions.
Responsible authorities and proponents understand the Agency's role in implementing the major resource projects process.	▪ Percentage of responsible authorities and proponents who agree that they understand the Agency's role in relation to the EA of projects subject to the major resource projects process.	▪ Eighty-five percent of responsible authorities and proponents agree that they understand the Agency's role in relation to the EA of projects subject to the major resource projects process.

Program Activity Expected Results	Performance Indicators	Targets
Interests of Aboriginal groups in relation to EAs managed by the Agency are documented and presented to support decision making.	▪ Percentage of EAs managed by the Agency for which an Aboriginal consultation work plan is developed and implemented by the Agency.	▪ An Aboriginal consultation work plan is developed and implemented for 100% of EAs managed by the Agency.
The Agency facilitates meaningful public participation in federal EAs by providing funding to support certain activities.	▪ Percentage of funding recipients who agree that the funding provided by the Agency improved their ability to participate meaningfully in the environmental assessment process.	▪ Seventy-five percent of funding recipients agree that the funding provided by the Agency improved their ability to participate meaningfully in the environmental assessment process.
The Agency delivers high-quality environmental assessment training courses that are effective in providing practical skills and knowledge.	▪ Percentage of course participants who agree that the training given by the Agency was effective in providing practical skills and knowledge.	▪ Eighty-five percent of course participants agree that the training given by the Agency was effective in providing practical skills and knowledge.

Planning Highlights

To achieve the expected results, the Agency plans to undertake the following activities:

- Develop tools, processes and guidance required to support implementation of new EA legislation introduced in 2012.
- Apply effective management practices in planning and delivering its statutory and policy-based responsibilities for federal EAs.
- Develop and implement service standards, procedures, and guidance to support its staff in delivering its responsibilities.
- Lead interdepartmental committees to facilitate exchange of information and best practices and develop and implement strategies to improve consistency and timeliness in federal EAs.
- Work with provinces to coordinate procedural and information requirements to the greatest extent possible.
- As Crown Consultation Coordinator for most EAs of major projects, work with federal authorities to apply a whole-of-government approach, efficiently and effectively, to consultation with Aboriginal groups potentially affected by those projects.
- Negotiate and implement an approach to the efficient and effective application of the Act in the territory covered by the *James Bay and Northern Quebec Agreement*.
- Lead the federal implementation of the environmental assessment provisions of the *Nisga'a Final Agreement*, which requires the consideration of project effects on the economic, social and cultural well-being of Nisga'a citizens as part of EAs that are subject to the agreement.

- Implement improvements to the delivery of the Participant Funding Program to support timely and well-informed decisions, in a consistent and transparent manner, on providing funding to the public and Aboriginal groups that are well aligned with participation and consultation plans.
- Document the environmental, social and economic benefits achieved through the application of federal EAs.

PROGRAM ACTIVITY: INTERNAL SERVICES

Program Activity Description

Internal Services groups related activities and resources to support the needs of programs and other corporate obligations of the Agency. This includes Management and Oversight Services, Communications Services, Legal Services, Human Resources Management Services, Financial Management Services, Information Management Services, Information Technology Services, the Access to Information and Privacy Office, Real Property Services, Materiel Management Services, Acquisition Services, and Travel and Other Administrative Services. Internal Services includes activities and resources that apply across an organization, not those provided specifically to a program.

Financial Resources ($ thousands)

2012–13	2013–14	2014–15
7,575	7,576	7,569

Human Resources (Full-Time Equivalent—FTE)

2012–13	2013–14	2014–15
56	56	56

Internal Services provides advice and expertise to senior management, supports the operating programs and activities of the Agency, and includes many administrative activities normally performed outside program areas that cannot otherwise be allocated as program support overhead.

The objective of the Agency's Internal Services is to support core program activities by providing modern, timely and responsive services that are effective and efficient.

The major elements of Internal Services are:

Finance and Administration	▪ Corporate finance and administrative functions not directly attributable to any specific element of the two program activities
Legal Services	▪ Legal services provided by Justice Canada
Human Resources	▪ Human resources management services and products
Communications	▪ Communications resources associated with providing internal and external communications services and products, including translation
Information Management and Information Technology	▪ General information management and information technology infrastructure and services

SECTION III: SUPPLEMENTARY INFORMATION

FINANCIAL HIGHLIGHTS

Future-Oriented

Condensed Statement of Operations
For the Year Ended March 31
($ millions)

	$ Change	Future-oriented 2012–13	Future-oriented 2011–12
Total Expenses	(2.3)	37.1	39.4
Total Revenues	0.8	3.5	2.7
Net Cost of Operations	(3.1)	33.6	36.7

Condensed Statement of Financial Position
For the Year Ended March 31
($ millions)

	$ Change	Future-oriented 2012–13	Future-oriented 2011–12
Total Assets	(0.7)	0.2	0.9
Total Liabilities	(0.1)	7.4	7.5
Equity	(0.6)	7.2	6.6
Total	(0.7)	0.2	0.9

FUTURE-ORIENTED FINANCIAL STATEMENTS

The future-oriented financial highlights presented within this report on plans and priorities are intended to serve as a general overview of the Agency's financial position and operations. These future-oriented financial highlights are prepared on an accrual basis to strengthen accountability and improve transparency and financial management. Detailed financial statements can be found on the **Agency's website**.

LIST OF SUPPLEMENTARY INFORMATION TABLES

All electronic supplementary information tables found in the *2012–13 Reports on Plans and Priorities* can be found on the **Treasury Board of Canada Secretariat's website**.

- Disclosure of Transfer Payment Programs under $5 Million
- Greening Government Operations
- Sources of Respendable and Non-Respendable Revenue
- Upcoming Internal Audits and Evaluations over the Next Three Fiscal Years

SECTION IV: OTHER ITEMS OF INTEREST

ORGANIZATIONAL CONTACT INFORMATION

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Treasury Board Secretariat's website

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